

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Brand Board	2,371,100	2,159,800	2,371,500	2,371,500	2,405,500	2,417,200
<b>Total</b>	<b>2,371,100</b>	<b>2,159,800</b>	<b>2,371,500</b>	<b>2,371,500</b>	<b>2,405,500</b>	<b>2,417,200</b>
<b>By Fund Source</b>						
Dedicated	2,371,100	2,159,800	2,371,500	2,371,500	2,405,500	2,417,200
<b>Total</b>	<b>2,371,100</b>	<b>2,159,800</b>	<b>2,371,500</b>	<b>2,371,500</b>	<b>2,405,500</b>	<b>2,417,200</b>
<b>By Object</b>						
Personnel Costs	1,995,800	1,845,700	2,010,900	2,010,900	2,049,100	2,066,000
Operating Expenditures	273,300	273,300	275,100	275,100	270,900	265,700
Capital Outlay	102,000	40,800	85,500	85,500	85,500	85,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,371,100</b>	<b>2,159,800</b>	<b>2,371,500</b>	<b>2,371,500</b>	<b>2,405,500</b>	<b>2,417,200</b>
<b>FTP Positions</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>40.82</b>	<b>0</b>	<b>2,371,500</b>	<b>40.82</b>	<b>0</b>	<b>2,371,500</b>
<b>5.00 FY 2004 Total Appropriation</b>	<b>40.82</b>	<b>0</b>	<b>2,371,500</b>	<b>40.82</b>	<b>0</b>	<b>2,371,500</b>
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>40.82</b>	<b>0</b>	<b>2,371,500</b>	<b>40.82</b>	<b>0</b>	<b>2,371,500</b>
8.40 Removal of One-Time Expenditures	0.00	0	(86,300)	0.00	0	(86,300)
8.50 Base Reduction	0.00	0	(25,000)	0.00	0	(25,000)
<b>9.00 FY 2005 Base</b>	<b>40.82</b>	<b>0</b>	<b>2,260,200</b>	<b>40.82</b>	<b>0</b>	<b>2,260,200</b>
10.10 Personnel Costs Rollups	0.00	0	46,700	0.00	0	46,700
10.20 Inflationary Adjustments	0.00	0	5,200	0.00	0	0
10.30 Replacement Items	0.00	0	86,300	0.00	0	86,300
10.40 Nonstandard Adjustments	0.00	0	(9,400)	0.00	0	(9,400)
10.60 Change In Employee Compensation	0.00	0	16,500	0.00	0	33,400
<b>11.00 FY 2005 Total Maintenance</b>	<b>40.82</b>	<b>0</b>	<b>2,405,500</b>	<b>40.82</b>	<b>0</b>	<b>2,417,200</b>
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>40.82</b>	<b>0</b>	<b>2,405,500</b>	<b>40.82</b>	<b>0</b>	<b>2,417,200</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>145,300</b>	<b>0.00</b>	<b>0</b>	<b>157,000</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>6.43%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>6.95%</b>